

General Boards

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Board of Examiners	131,500	127,800	7,300	23,000	27,600	27,600
Commission on Hispanic Affairs	468,700	422,400	529,000	347,700	335,700	335,700
Total:	600,200	550,200	536,300	370,700	363,300	363,300
BY FUND SOURCE						
General	244,600	240,700	124,200	141,900	137,200	137,200
Dedicated	137,600	88,000	139,300	111,200	110,300	110,300
Federal	218,000	221,500	272,800	117,600	115,800	115,800
Total:	600,200	550,200	536,300	370,700	363,300	363,300
Percent Change:		(8.3%)	(2.5%)	(30.9%)	(32.3%)	(32.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	316,700	251,600	343,700	195,500	194,600	194,600
Operating Expenditures	126,600	150,400	154,300	136,300	125,700	125,700
Capital Outlay	0	2,500	5,600	0	0	0
Trustee/Benefit	156,900	145,700	32,700	38,900	43,000	43,000
Total:	600,200	550,200	536,300	370,700	363,300	363,300
Full-Time Positions (FTP)	6.00	6.00	6.00	4.00	4.00	4.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. General Boards: Board of Examiners

STARS Number & Budget Unit: 442 SCBE

Bill Number & Chapter: S1514 (Ch.203)

PROGRAM DESCRIPTION: The Board of Examiners is created in Idaho Constitution Art. IV, §18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code, §67-2001 et seq.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	131,500	127,800	7,300	23,000	27,600	27,600
Percent Change:		(2.8%)	(94.3%)	215.1%	278.1%	278.1%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	131,500	127,800	7,300	23,000	27,600	27,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	0.00	7,600	0	0	7,600	
Budget Reduction (Neg. Supp.)	0.00	(300)	0	0	(300)	
FY 2002 Total Appropriation	0.00	7,300	0	0	7,300	
Restore Budget Reduction (Neg. Supp.)	0.00	300	0	0	300	
Permanent Base Reduction	0.00	(200)	0	0	(200)	
FY 2003 Base	0.00	7,400	0	0	7,400	
3. Ada County Prosecutor costs	0.00	20,200	0	0	20,200	
FY 2003 Total Appropriation	0.00	27,600	0	0	27,600	
Change From FY 2002 Original Approp.	0.00	20,000	0	0	20,000	
% Change From FY 2002 Original Approp.		263.2%			263.2%	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.9% or \$300.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 2.6 percent or \$200. No inflationary increases were funded. The enhancement provided \$20,200 to pay bills from the Ada County Prosecutor and the Ada County Sheriff's Office for the prosecution and transport of state inmates.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	7,400	0	7,400
OT G 0001-00 General	0.00	0	0	0	20,200	0	20,200
Totals:	0.00	0	0	0	27,600	0	27,600

II. General Boards: Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP

Bill Number & Chapter: S1471 (Ch.68), S1514 (Ch.203)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs works toward the goal of economic, educational, social, legal, and political equality for Hispanics in Idaho.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	113,100	112,900	116,900	118,900	109,600	109,600
Dedicated	137,600	88,000	139,300	111,200	110,300	110,300
Federal	218,000	221,500	272,800	117,600	115,800	115,800
Total:	468,700	422,400	529,000	347,700	335,700	335,700
Percent Change:		(9.9%)	25.2%	(34.3%)	(36.5%)	(36.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	316,700	251,600	343,700	195,500	194,600	194,600
Operating Expenditures	126,600	150,400	154,300	136,300	125,700	125,700
Capital Outlay	0	2,500	5,600	0	0	0
Trustee/Benefit	25,400	17,900	25,400	15,900	15,400	15,400
Total:	468,700	422,400	529,000	347,700	335,700	335,700
Full-Time Positions (FTP)	6.00	6.00	6.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	6.00	121,800	139,300	272,800	533,900
Budget Reduction (Neg. Supp.)	0.00	(4,900)	0	0	(4,900)
FY 2002 Total Appropriation	6.00	116,900	139,300	272,800	529,000
Removal of One-Time Expenditures	(3.00)	(5,600)	(80,000)	(149,300)	(234,900)
Base Adjustments	0.00	0	(29,300)	(43,500)	(72,800)
Restore Budget Reduction (Neg. Supp.)	0.00	4,900	0	0	4,900
Permanent Base Reduction	0.00	(8,000)	0	0	(8,000)
FY 2003 Base	3.00	108,200	30,000	80,000	218,200
Personnel Cost Rollups	0.00	500	300	800	1,600
Nonstandard Adjustments	0.00	900	0	0	900
FY 2003 Maintenance (MCO)	3.00	109,600	30,300	80,800	220,700
1. Prevention Specialist	1.00	0	80,000	0	80,000
2. Tobacco Abuse Prevention	0.00	0	0	35,000	35,000
FY 2003 Total Appropriation	4.00	109,600	110,300	115,800	335,700
Change From FY 2002 Original Approp.	(2.00)	(12,200)	(29,000)	(157,000)	(198,200)
% Change From FY 2002 Original Approp.	(33.3%)	(10.0%)	(20.8%)	(57.6%)	(37.1%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 3.8% (\$4,900).

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.9 percent (\$8,000). Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	88,000	21,600	0	0	0	109,600
D 0349-00 Miscellaneous Rev	0.00	9,300	21,000	0	0	0	30,300
OT D 0349-00 Miscellaneous Rev	1.00	48,500	31,500	0	0	0	80,000
F 0348-00 Federal Grant	1.00	48,800	16,600	0	15,400	0	80,800
OT F 0348-00 Federal Grant	0.00	0	35,000	0	0	0	35,000
Totals:	4.00	194,600	125,700	0	15,400	0	335,700